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AIRPORT CAPITAL PROJECTS FUND – SUMMARY OF APPROPRIATIONS

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Resources:					
Federal Aviation Administration	\$6,750,000	\$1,201,500	\$3,600,000	\$0	\$900,000
Virginia Department of Aviation	600,000	133,500	320,000	\$0	260,000
Passenger Facility Charge (PFC) revenue	150,000	0	80,000	\$0	40,000
Amount to be Provided by General Obligation Bond Issues	350,000	0	0	\$632,650	\$0
Total Estimated Resources	<u><u>7,850,000</u></u>	<u><u>1,335,000</u></u>	<u><u>4,000,000</u></u>	<u><u>632,650</u></u>	<u><u>1,200,000</u></u>
Proposed Projects:					
Runway 4 Extension, Construction	7,500,000	0	0	0	0
Corporate Hangar Construction	350,000	0	0	0	0
Acquire ARFF Vehicle	0	375,000	0	0	0
Relocate ARFF Building	0	600,000	0	0	0
Taxiway "A" Design	0	360,000	0	0	0
Taxiway "A" Construction	0	0	4,000,000	0	0
Overlay Terminal Road & Parking Lot	0	0	0	632,650	0
Taxiway Fillet Widening/Improvements	0	0	0	0	1,000,000
Install ODALS Runway 22	0	0	0	0	200,000
Total Proposed Projects	<u><u>\$7,850,000</u></u>	<u><u>\$1,335,000</u></u>	<u><u>\$4,000,000</u></u>	<u><u>\$632,650</u></u>	<u><u>\$1,200,000</u></u>



AIRPORT CAPITAL PROJECTS FUND – FINANCING PLAN

As part of the annual budget process, the City appropriates funding for capital projects in accordance with the Five Year Capital Improvement Plan. Typically, the City conducts annual bond financings in the last half of each fiscal year. New bond issues are based on the expected cash flow requirements of projects between bond sales and may differ from funding requirements for annual appropriations.

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Balance Forward	\$0	\$0	\$0	\$0	\$0
Income:					
Federal Aviation Administration	6,750,000	1,201,500	3,600,000	0	900,000
Virginia Department of Aviation	600,000	133,500	320,000		260,000
Passenger Facility Charge (PFC) revenue	150,000	0	80,000		40,000
General Obligation Bond Proceeds	350,000	0	0	632,650	0
Balance and Income	<u>7,850,000</u>	<u>1,335,000</u>	<u>4,000,000</u>	<u>632,650</u>	<u>1,200,000</u>
Cash Flow Requirements:					
FY 2005-2009 CIP Projects	7,850,000	1,335,000	4,000,000	632,650	1,200,000
Total Expenditures	<u>7,850,000</u>	<u>1,335,000</u>	<u>4,000,000</u>	<u>632,650</u>	<u>1,200,000</u>
Balance Forward	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>



AIRPORT FUND PROJECT DETAIL SUMMARY

FIVE-YEAR PROPOSED PROGRAMMING TO BE APPROPRIATED BY THE CITY						
Project Title	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
AIRPORT						
Acquire Airport Rescue & Fire Fighting (ARFF) Vehicle	0	375,000	0	0	0	
Source of Funding						
Other	0	375,000	0	0	0	
Corporate Hangar Construction	350,000	0	0	0	0	
Source of Funding						
G.O. Bond	350,000	0	0	0	0	
Install Omni Directional Approach Lighting System (ODALS)	0	0	0	0	200,000	
Source of Funding						
Other	0	0	0	0	200,000	
Overlay Terminal Road and Parking Lot	0	0	0	632,650	0	
Source of Funding						
G.O. Bond	0	0	0	632,650	0	
Relocate Airport Rescue & Fire Fighting (ARFF) Building	0	600,000	0	0	0	
Source of Funding						
Other	0	600,000	0	0	0	
Runway 4 Extension, Construction	7,500,000	0	0	0	0	
Source of Funding						
Other	7,500,000	0	0	0	0	
Taxiway "A" Design	0	360,000	0	0	0	
Source of Funding						
Other	0	360,000	0	0	0	
Taxiway "A" Construction	0	0	4,000,000	0	0	
Source of Funding						
Other	0	0	4,000,000	0	0	
Taxiway Fillet Widening/Improvements	0	0	0	0	1,000,000	
Source of Funding						
Other	0	0	0	0	1,000,000	
Total Estimates Submitted 05-09 CIP	\$7,850,000	\$1,335,000	\$4,000,000	\$632,650	\$1,200,000	
Source of Funding						
G.O. Bond	350,000	0	0	632,650	0	
Pay-As-You-Go	0	0	0	0	0	
Other	7,500,000	1,335,000	4,000,000	0	1,200,000	



<i>FIVE-YEAR ESTIMATED NET COST</i>	<i>EXPENDITURES THROUGH 6/30/2003</i>	<i>FY 2004 APPROPRIATION</i>	<i>ESTIMATED COST BEYOND PROGRAM PERIOD</i>	<i>TOTAL ACCUMULATED PROJECT COST</i>
375,000	0	0	0	\$375,000
350,000	0	0	0	\$350,000
200,000	0	0	0	\$200,000
632,650	0	0	0	\$632,650
600,000	0	0	0	\$600,000
7,500,000	0	0	0	\$7,500,000
360,000	0	0	0	\$360,000
4,000,000	0	0	0	\$4,000,000
1,000,000	0	0	0	\$1,000,000
<hr/> \$15,017,650	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$15,017,650
\$982,650				
\$0				
<hr/> \$14,035,000				
<hr/> \$15,017,650				



Project Title: Acquire Airport Rescue & Fire Fighting (ARFF) Vehicle

Project Type: New Construction/Expansion

Project Manager(s): Mark Courtney

Phase of the Project:

Location: Lynchburg Regional Airport

Status of Project Site: N/A

Description:

Acquire new ARFF vehicle. Current vehicle is more than 10 years old and does not meet Federal Aviation Administration regulations.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

Relationship to Comprehensive Plan:

Replacement vehicle needed to comply with Federal Aviation Administration regulations.

Department Priority:

- ☒ Project has legal or regulatory mandate
☒ Project has State and Federal funding
☒ Project supports essential services

Timetable:

Sub-Project	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
90 Miscellaneous						x														

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$375,000	\$0	\$375,000

Five Year Proposed Project Appropriation by Sub-Project

Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
Miscellaneous		375,000				\$375,000
TOTAL	\$0	\$375,000	\$0	\$0	\$0	\$375,000

Five Year Proposed Project Appropriation by Fund

4032 Airport Project Grant Fund	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
		375,000				\$375,000
TOTAL	\$0	\$375,000	\$0	\$0	\$0	\$375,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
Other		375,000				\$375,000
TOTAL	\$0	\$375,000	\$0	\$0	\$0	\$375,000

Sources of Project Funding FY 2005 - 2009 (in percent)

State/Federal: 100%



Project Title: Corporate Hangar Construction

Project Type: New Construction/Expansion

Project Manager(s): Mark Courtney

Phase of the Project:

Location: Lynchburg Regional Airport

Status of Project Site: City Owned

Description:

Construct hangar for lease to airport general aviation customers. All existing hangar space is currently occupied under long-term leases.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Estimated \$35,000 annual debt service for 15 years would be funded by lease revenue.

Relationship to Comprehensive Plan:

Encouraged under Objective 5.C(2), Chapter 14, on page 14.9 of Comprehensive Plan.

Department Priority:

- ☒ Project required to support important but not essential services
- ☒ Project contributes to generation of new revenue

Timetable:

Sub-Project	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
20 Architectural Services (Contractual)			x																	
70 Construction			x	x																

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$350,000	\$0	\$350,000

Five Year Proposed Project Appropriation by Sub-Department

Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
Architectural Services (Contractual)	35,000					\$35,000
Construction	315,000					\$315,000
TOTAL	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Five Year Proposed Project Appropriation by Fund

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
4032 Airport Project Grant Fund	350,000					\$350,000
Other						\$0
TOTAL	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond	350,000					\$350,000
TOTAL	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 100%



Project Title: Install Omni Directional Approach Lighting System (ODALS) - Runway 22

Project Type: Maintenance/Capital Outlay

Project Manager(s): Mark Courtney

Phase of the Project:

Location: Lynchburg Regional Airport

Status of Project Site: City Owned

Description:

Upgrade to the OmniDirectional Approach Lighting System (ODALS). The 20% local portion will come from PFC revenue.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

Relationship to Comprehensive Plan:

Upgrade will enhance general aviation activity at the airport (Objective 5.C(2) on page 14.9 of Comprehensive Plan).

Department Priority:

☒

Project has State and Federal funding

☒

Project required to support important but not essential services

Timetable:

Sub-Project	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
90 Miscellaneous																			X	X

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$200,000	\$0	\$200,000

Five Year Proposed Project Appropriation by Sub-Project

Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
Miscellaneous					200,000	\$200,000
TOTAL	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Five Year Proposed Project Appropriation by Fund

4032 Airport Project Grant Fund					200,000	\$200,000
TOTAL	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
Other					200,000	\$200,000
TOTAL	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 20%

State/Federal: 80%



Project Title: Overlay Terminal Road and Parking Lot

Project Type: Maintenance/Capital Outlay

Project Manager(s): Mark Courtney

Phase of the Project:

Location: Lynchburg Regional Airport

Status of Project Site: City Owned

Description:

Basic overlay of the terminal entrance roadway and parking lot surfaces due to age and condition of original pavement.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Estimated annual debt service of \$60,000 for the Airport Operating budget for 15 years.

Relationship to Comprehensive Plan:

Terminal Road and parking lot surfaces will be approaching 15 years old in 2008.

Department Priority:

☒ Project supports essential services

Timetable:

Sub-Project	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
70 Construction															X	X				

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$632,650	\$0	\$632,650

Five Year Proposed Project Appropriation by Sub-Project

Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
Construction				632,650		\$632,650
TOTAL	\$0	\$0	\$0	\$632,650	\$0	\$632,650

Five Year Proposed Project Appropriation by Fund

4032 Airport Project Grant Fund				632,650		\$632,650
TOTAL	\$0	\$0	\$0	\$632,650	\$0	\$632,650

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond				632,650		\$632,650
TOTAL	\$0	\$0	\$0	\$632,650	\$0	\$632,650

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 100%



Project Title:	Relocate Airport Rescue & Fire Fighting (ARFF) Building
Project Type:	New Construction/Expansion
Project Manager(s):	Mark Courtney
Phase of the Project:	
Location:	Lynchburg Regional Airport
Status of Project Site:	City Owned

Description:

Construct new ARFF building and adjoining apron and parking area due to existing structure's age and location.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

Relationship to Comprehensive Plan:

Construction of a new ARFF building is recommended in the Airport Master Plan due to existing structure's age and location.

Department Priority:

- ☒ Project has legal or regulatory mandate
- ☒ Project has State and Federal funding
- ☒ Project supports essential services

Timetable:

Sub-Project	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
20 Architectural Services (Contractual)						X														
70 Construction							X	X												

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$600,000	\$0	\$600,000

Five Year Proposed Project Appropriation by Sub-Project

Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
Architectural Services (Contractual)		60,000				\$60,000
Construction		540,000				\$540,000
TOTAL	\$0	\$600,000	\$0	\$0	\$0	\$600,000

Five Year Proposed Project Appropriation by Fund

4032 Airport Project Grant Fund	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
		600,000				\$600,000
TOTAL	\$0	\$600,000	\$0	\$0	\$0	\$600,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
Other		600,000				\$600,000
TOTAL	\$0	\$600,000	\$0	\$0	\$0	\$600,000

Sources of Project Funding FY 2005 - 2009 (in percent)

State/Federal: 100%



Project Title: Runway 4 Extension, Construction

Project Type: New Construction/Expansion

Project Manager(s): Mark Courtney

Phase of the Project: 4

Location: Lynchburg Regional Airport

Status of Project Site: City Owned

Description:

Extension of runway 4-22 from 5799 to 7000 feet. The 2% local funds will come from Passenger Facility Charge (PFC) revenue.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

Relationship to Comprehensive Plan:

Would accomplish Objective 5.C.(1) Chapter 14, on page 14.9 of Comprehensive Plan.

Department Priority:

- ☒ Project has State and Federal funding
- ☒ Project represents additional essential services
- ☒ Project contributes to generation of new revenue

Timetable:

Sub-Project	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
70 Construction		x	x	x																

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$7,500,000	\$0	\$7,500,000

Five Year Proposed Project Appropriation by Sub-Project

Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
Construction	7,500,000					\$7,500,000
TOTAL	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000

Five Year Proposed Project Appropriation by Fund

4032 Airport Project Grant Fund	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
	7,500,000					\$7,500,000
TOTAL	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
Other	7,500,000					\$7,500,000
TOTAL	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 2%

State/Federal: 98%



Project Title: Taxiway "A" Design

Project Type: New Construction/Expansion

Project Manager(s): Mark Courtney

Phase of the Project: 01

Location: Lynchburg Regional Airport

Status of Project Site: City Owned

Description:

Design of a parallel taxiway on the southeast side of runway 4-22 to minimize aircraft crossing of main runway.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

Relationship to Comprehensive Plan:

Project will help alleviate a major safety concern of commercial aircraft crossing the main runway.

Department Priority:

Project has State and Federal funding



Project required to support important but not essential services

Timetable:

Sub-Project	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
40 Consultant Engineering							X	X												

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$360,000	\$0	\$360,000

Five Year Proposed Project Appropriation by Sub-Project

Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
Consultant Engineering		360,000				\$360,000
TOTAL	\$0	\$360,000	\$0	\$0	\$0	\$360,000

Five Year Proposed Project Appropriation by Fund

4032 Airport Project Grant Fund		360,000				\$360,000
TOTAL	\$0	\$360,000	\$0	\$0	\$0	\$360,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
Other		360,000				\$360,000
TOTAL	\$0	\$360,000	\$0	\$0	\$0	\$360,000

Sources of Project Funding FY 2005 - 2009 (in percent)

State/Federal: 100%



Project Title: Taxiway "A" Construction

Project Type: New Construction/Expansion

Project Manager(s): Mark Courtney

Phase of the Project: 02

Location: Lynchburg Regional Airport

Status of Project Site: City Owned

Description:

Construction of a parallel taxiway to runway 4-22. The 2% local portion will come from Passenger Facility Charge (PFC) revenue.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

Relationship to Comprehensive Plan:

Project will help alleviate a major safety concern of commercial aircraft crossing the main runway.

Department Priority:
☒

Project has State and Federal funding

☒

Project required to support important but not essential services

Timetable:

Sub-Project	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50 Contract Administration (Contractual)									x	x	x	x								
70 Construction									x	x	x	x								

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$4,000,000	\$0	\$4,000,000

Five Year Proposed Project Appropriation by Sub-Project

Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
Contract Administration (Contractual)			200,000			\$200,000
Construction			3,800,000			\$3,800,000
TOTAL	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000

Five Year Proposed Project Appropriation by Fund

4032 Airport Project Grant Fund	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
			4,000,000			\$4,000,000
TOTAL	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
Other			4,000,000			\$4,000,000
TOTAL	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 2%

State/Federal: 98%



Project Title: Taxiway Fillet Widening/Improvements

Project Type: New Construction/Expansion

Project Manager(s): Mark Courtney

Phase of the Project:

Location: Lynchburg Regional Airport

Status of Project Site: City Owned

Description:

Project will increase the turning width of runway/taxiway intersections to accommodate larger aircraft.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

Relationship to Comprehensive Plan:

Same as Runway Extension project; Objective 5.C(1) Chapter 14, on page 14.9 of Comprehensive Plan.

Department Priority:

Project has State and Federal funding



Project required to support important but not essential services

Timetable:

	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Sub-Project																				
40 Consultant Engineering																		x		
70 Construction																			x	x

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$1,000,000	\$0	\$1,000,000

Five Year Proposed Project Appropriation by Sub-Project

Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
Consultant Engineering					100,000	\$100,000
Construction					900,000	\$900,000
TOTAL	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Five Year Proposed Project Appropriation by Fund

4032 Airport Project Grant Fund					1,000,000	\$1,000,000
TOTAL	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
Other					1,000,000	\$1,000,000
TOTAL	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Sources of Project Funding FY 2005 - 2009 (in percent)

State/Federal: 100%